

## **General Operations**

### **Mission:**

General Operations activity provides overall administrative support and training to the Sheriff's Office, Law Enforcement, Investigations, Civil Operations/Court Security, and School Resource Officers.

### **Goals:**

- To provide quality support staff to maintain offense reports data on criminal activities, criminal warrants, parking and traffic tickets.
- To provide support in personnel, payroll, purchasing, budgets, and general secretarial duties.
- To provide a DARE program to the elementary schools in York County.
- To provide a Crime Prevention program to the citizens of York County.
- To provide high quality training that meets and/or exceeds statutory standards.

### **Implementation Strategies for FY2005:**

- To provide community service for the citizens of York County in neighborhood watch and other community programs, including those directed at county businesses.
- To provide efficient data processing in recordkeeping, criminal reports, personnel, and budgeting.
- To expand the delivery of the Sheriff's Office internal training program (satellite of Hampton Roads Regional Training Academy).
- Complete requirements to become a certified crime prevention community by expanding neighborhood watch, implement Triad and Sheriff's Citizen Academy.

### **Budget Issues:**

- In FY2001, funding was provided for a new copier, the purchase of furniture, and additional funding was received from the Schools to expand the DARE program to the middle schools. A lieutenant's position was transferred to Administration to support the Office's accreditation goal.
- In FY2002, Federal funding (COPS) was received to support the development of a Crime Prevention Program, which included an officer, support cost, and a patrol vehicle.
- In FY2004, funding for the middle schools DARE program was eliminated by the Schools.
- For FY2005, increases reflect funding for the DARE program, physicals, CRIMES maintenance contract, personnel development, a vehicle, and the routine replacement of computers.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
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Personnel Services	441,581	471,768	527,017	526,777	526,777	679,885
Contractual Services	14,292	22,327	21,815	25,300	25,300	29,550
Internal Services	54,631	65,757	41,907	42,800	42,800	45,280
Other Charges	52,317	57,241	68,007	66,850	66,850	69,800
Materials & Supplies	28,135	22,435	36,876	41,500	40,500	40,700
Leases & Rentals	3,699	3,615	3,300	-	-	900
Capital Outlay	39,381	59,653	9,321	7,500	7,500	53,300
Grant Activity	<u>24,568</u>	<u>53,063</u>	<u>51,302</u>	<u>-</u>	<u>61,683</u>	<u>-</u>
Activity Total	<u>658,604</u>	<u>755,859</u>	<u>759,545</u>	<u>710,727</u>	<u>771,410</u>	<u>919,415</u>
Percentage Change	24.20%	14.77%	0.49%	-6.43%	N/A	29.36%

#### FTE's

Management	2.00	2.00	2.00	2.00	2.00	2.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	2.50	2.50	2.50	2.50	2.50	2.50
Specialized Safety	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>
Total	<u>8.50</u>	<u>9.50</u>	<u>9.50</u>	<u>8.50</u>	<u>10.50</u>	<u>10.50</u>

